

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (770) Public Safety, Department of
Budget Unit: (595R670001) Public Safety DCI
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base	At the restoration level of funding.	Appropriation	15,263,580	15,263,580
		FTE	155.00	155.00
0001	Add additional staff to the evidence room of the lab to meet the increased demand for services, to clear the backlog and achieve reduced turnaround times on case assignments closed.	Appropriation	57,444	57,444
		FTE	1.00	1.00
0002	Add additional staff to drug identification section of the lab to meet the increased demand for services, to clear the backlog and achieve reduced turnaround times on case assignments closed.	Appropriation	155,982	155,982
		FTE	2.00	2.00
0003	Add additional staff to toxicology section of the lab to meet the increased demand for services, to clear the backlog and achieve reduced turnaround times on case assignments closed.	Appropriation	77,991	77,991
		FTE	1.00	1.00

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<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
0004	Add additional staff to impression evidence section of the lab to meet the increased demand for services, to clear the backlog and achieve reduced turnaround times on case assignments closed.	Appropriation	77,991	77,991
		FTE	1.00	1.00
0005	Governor's recommended salary adjustment for FY2021.	Salary Adju	0	203,229
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 15,013,083	\$ 15,632,988	\$ 15,632,988
Salary Adjustment		0	0	203,229
Total Appropriations		<u>\$ 15,013,083</u>	<u>\$ 15,632,988</u>	<u>\$ 15,836,217</u>
Total FTE		155.00	160.00	160.00